Expenditure Budget
2006 - 2007

Volume I

Estimates and Annual Expenditure Management Plans of the National Assembly and Persons Appointed by the National Assembly

Québec

2006-2007

Expenditure Budget

Volume I

Estimates and Annual Expenditure Management Plans of the National Assembly and Persons Appointed by the National Assembly

---

for the fiscal year
ending March 31, 2007

Tabled in the National Assembly
as required
by sections 45 and 47
of the Public Administration Act (R.S.Q., c. A-6.01)
by Mrs. Monique Jérôme-Forget,
Chair of the Conseil du trésor
and Minister responsible for Government Administration

Conseil du trésor
Québec

ISSN 0706-0319
ISBN 2-550-46555-5
Legal Deposit, 1st quarter 2006
Bibliothèque nationale du Québec

2007-01678/

FOREWORD

The Public Administration Act (L.R.Q. c. A-6.01) requires the Chair of the Conseil du trésor to table in the National Assembly the Expenditure Budget for all departments and agencies. This sets out the appropriations required over the course of the coming fiscal year, as well as the annual expenditure management plans developed by each of the ministers.

The Chair of the Conseil du trésor presents the 2006-2007 Expenditure Budget information to the National Assembly in four volumes:

— Volume I, *Estimates and Annual Expenditure Management Plans of the National Assembly and Persons Appointed by the National Assembly*, contains information on the National Assembly and persons such as the Public Protector, the Auditor General, the Chief Electoral Officer and the Lobbyists Commissioner who are designated by the National Assembly.

— Volume II, *Estimates of the Departments and Agencies*, contains estimates of all government appropriations for the 2006-2007 fiscal year. It distinguishes between the Expenditure Budget and the Capital Budget. Appropriations are broken down by portfolio and by program.

— Volume III, *Annual Expenditure Management Plans of the Departments and Agencies*, contains the annual expenditure management plans developed by each of the ministers.

— Volume IV, *Message from the Chair of the Conseil du trésor and Additional Information*, begins with a message from the Chair and provides additional expenditure budget information.

Table of Contents

Page

NATIONAL ASSEMBLY

Message from the President of the National Assembly 7

Annual Expenditure Management Plan 9

Estimates 15

PERSONS APPOINTED BY NATIONAL ASSEMBLY

Annual Expenditure Management Plans

- The Public Protector 25
- The Auditor General 31
- The Chief Electoral Officer 35
- The Lobbyists Commissioner 39

Estimates 43

ASSEMBLÉE NATIONALE
QUÉBEC

MESSAGE FROM THE PRESIDENT OF THE NATIONAL ASSEMBLY

It is an honour to present the National Assembly's annual expenditure management plan and appropriations for the 2006-2007 fiscal year.

The National Assembly, which is the paramount and legitimate body for expressing and implementing democratic values, is the cornerstone of legislative authority. It comprises 125 elected members who, in their roles as legislators, controllers of government activity and intermediaries between voters and the public administration, must be able to count on administrative services that meet their needs and are independent of the government's services.

The Administration of the National Assembly, under the supervision of the Secretary General, assists Parliamentarians at the Parliament Building and within their electoral division by providing different professional and technical support services.

To better meet their responsibilities, the Administration of the National Assembly plans, in 2006-2007, to continue to consolidate and improve the quality of support offered to all members, in accordance with the strategic plan of the Administration of the National Assembly for 2004-2009. More specifically, significant efforts will be deployed to increase the awareness of the role of the member and of the institution, and to adequately meet the requirements of parliamentary work, with plans related to developing new information technologies and implementing a communication plan as a backdrop.

In March 2006, the 2006-2007 expenditure budget was submitted to the Office of the National Assembly in accordance with the powers granted to it. The expenditure budget published in this volume is intended solely for information purposes, given that the Office of the National Assembly is responsible for making any amendments deemed necessary and for approving same.

I hope that reading this volume will give you a better understanding of the National Assembly's unique identity, and of the use of public funds dedicated to the exercise of legislative power.

MICHEL BISSONNET

NATIONAL ASSEMBLY

ANNUAL EXPENDITURE MANAGEMENT PLAN

NATIONAL ASSEMBLY

HIGHLIGHTS

- The National Assembly is the cornerstone of legislative authority. In this regard, within a context of institutional independence, the law gives the National Assembly the sole power to adopt its own procedures and administrative means.

- The annual expenditure management plan for 2006-2007 was prepared in accordance with the strategic plan of the Administration of the National Assembly for 2004-2009.

- For the administration, the orientations and lines of intervention of the strategic plan represent major challenges and reflect issues related to parliamentary reform, the implementation of a communication plan, technological innovations, institutional promotion and the continuous improvement of support services provided to parliamentarians.

- In 2006-2007, the financial resources approved by the Office of the National Assembly, in accordance with the powers granted to it, are distributed between four programs:

  — Programs 1 and 2 cover administrative services;

  — Program 3 covers statutory support services for parliamentarians, such as salaries for Members of the National Assembly and their staff, and the operating budget allocated to them;

  — Program 4 is specific to the special commission concerning the Electoral Act formed by the Assembly.

- The modernization of the management framework is continuing with a view to ensuring a competent and powerful administration.

- Investment projects are required to repair and maintain buildings as part of the mandate to preserve and develop the building heritage managed by the National Assembly.

1. Presentation of the National Assembly

The National Assembly's mission is to legislate in its fields of jurisdiction, control the acts of the government and debate matters of public interest.

Elected by universal suffrage, the Member of the National Assembly is at the centre of the legislative process. They contribute closely to the drafting of legislation affecting Quebecers' everyday lives, particularly by studying and analyzing the various bills in the National Assembly or in parliamentary committee and voting on their adoption.

As controllers of government action, the Members have several means to question the government about its actions, such as the oral question period, the end of session debates and the annual study of the appropriations of the departments and agencies. In this regard, the Members exercise continuous control of executive power and public administration. Thus, the government and its administration become accountable to the Assembly and its committees.

In addition to their role as legislators and controllers, they also have an important role to play as intermediaries between their fellow citizens and the public administration.

In the exercise of its legislative authority, the National Assembly adopts legislation with a mandatory effect throughout Québec, in the areas of jurisdiction recognized by the Constitution. The laws adopted by the National Assembly are public interest laws for general application within Québec society, and also private legislation when a more limited portion of the population is concerned, such as a municipality, a corporation or a citizen.

The National Assembly's autonomy is essential to the accomplishment of its mission and activities. Within this context of institutional independence, the law gives the National Assembly the sole power to adopt its own procedures and administrative means.

The Administration of the Assembly provides support services to the Members in the performance of their parliamentary duties and in the fulfillment of the other aspects of the institution's core mission, in accordance with the law, the rules of procedure and functioning, and the management framework it has adopted.

2. Budgetary Choices

The National Assembly's financial resources are allocated in a way to ensure the continuity and improvement of the support services offered to parliamentarians in the performance of their duties, both in Parliament and in their electoral division.

The current redesign of the Assembly's Web site and implementation of a communication plan aim to increase the awareness of the role and work of parliamentarians and the institution, increase access to information and citizen participation in parliamentary work. Citizen participation in the work of the special commission concerning the Electoral Act is a good example.

3. Budget plan

The National Assembly expenditure budget is grouped into four programs. These programs are allocated appropriations and seek to optimize the National Assembly's core activities.

Expenditure budget by program
(thousands of dollars)

	2006-2007		2005-2006	
	Expenditure Budget (1)	Change (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Secrétariat général, parliamentary affairs and institutional affairs	21,056.6	414.3	20,642.3	20,642.3
2. Secrétariat général adjoint aux affaires administratives	32,702.2	575.9	32,126.3	32,126.3
3. Statutory Support Services for Parliamentarians	46,159.3	1,066.8	45,092.5	45,092.5
4. Select Committee	344.0	(1,872.0)	2,216.0	2,216.0
Total	**100,262.1**	**185.0**	100,077.1	100,077.1
Total Staff Level (FTEs)	**634**	**(5)**	—	639

In March 2006, the 2006-2007 expenditure budget was submitted to the Office of the National Assembly and is presented subject to its approval.

Program 1: Secrétariat général, parliamentary affairs and institutional affairs

The purpose of this program is to assist Members in performing their role as legislators and controllers of government activity by providing the professional and technical support associated with parliamentary works, inter-parliament, protocol and pedagogical activities, inform citizens about the National Assembly's activities and ensure the administration of the library and safety services.

The 2006-2007 expenditure budget for Program 1 is established at $21.1 million, and includes a $0.4 million increase for operating expenditures.

Program 2: Secrétariat général adjoint aux affaires administratives

The purpose of this program is to support parliamentarians and administrative units in managing financial, human and material resources, and services related to the broadcasting of debates, information technology, and the management of buildings and restaurants.

The 2006-2007 expenditure budget for Program 2 totals $32.7 million and includes an increase of $0.6 million resulting from an increase in the depreciation expenditure and salary increases.

Program 3: Statutory Support Services for Parliamentarians

The objective of this program is to ensure that Members have the resources they need to carry out their duties, both at the Parliament Building in Québec and their constituency office. The expenditure budgets allocated to it essentially concern the remuneration of parliamentarians and the National Assembly's political staff, as well as the operating budget allotted to them.

The 2006-2007 expenditure budget for this program is $46.2 million, an increase of $1.1 million resulting from the adjustment of certain budget items to take actual costs into account.

Program 4: Select Committee

The Assembly formed a Select Committee to study the draft bill to replace the Electoral Act.

The expenditure budget for Program 4 is set at $0.3 million for the 2006-2007 fiscal year, a net decrease of $1.9 million. This amount should allow the Committee to complete its work.

Capital budget

(thousands of dollars)

	2006-2007	2005-2006
Fixed Assets	**8,767.6**	3,120.5

The National Assembly's anticipated fixed assets for 2006-2007 primarily involve restoring the masonry of Tower 2 of the Parliament building, the renovation of Parliamentary offices, restoration of the ledges on the Jean-Antoine-Panet building, the design of a reproduction centre, the implementation of a system for storing computer data, the redesign of the Web site, electronic petitioning, the management of debating time during parliamentary work, the virtual library and the implementation of SAGIR.

NATIONAL ASSEMBLY

ESTIMATES

National Assembly

Programs	2006-2007 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2006-2007 Appropriations	2005-2006 Appropriations
			($000)		
1. Secrétariat général, parliamentary affairs and institutional affairs	21,056.6	-	-	**21,056.6**	20,642.3
2. Secrétariat général adjoint aux affaires administratives	32,702.2	4,836.0	8,767.6	**36,633.8**	30,536.3
3. Statutory Support Services for Parliamentarians	46,159.3	-	-	**46,159.3**	45,092.5
4. Select Committee	344.0	-	-	**344.0**	2,216.0
	100,262.1	4,836.0	8,767.6	**104,193.7**	98,487.1
Less:					
Permanent Appropriations				**104,193.7**	98,487.1
Appropriations to be Voted				-	-

Under the Act respecting the National Assembly (R.S.Q., c. A-23.1), the expenditure budget and appropriations of the National Assembly are presented subject to the approval of the Office of the National Assembly.

Allotment by Supercategory

Expenditure Budget	2006-2007	2005-2006
	($000)	
Remuneration	**72,979.7**	71,346.2
Operating	**27,232.4**	28,680.9
Transfer	**50.0**	50.0
Total	**100,262.1**	100,077.1
Programs Staff Level	**634**	639
Total Staff Level	**634**	639
Capital Budget		
Fixed Assets	**8,767.6**	3,120.5
Total	**8,767.6**	3,120.5

Program 1
Secrétariat général, parliamentary affairs and institutional affairs

Elements	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Secrétariat général, legal affaires, library and security	11,047.7	-	-	**11,047.7**	10,691.1
2. Parliamentary affairs	3,039.4	-	-	**3,039.4**	2,995.2
3. Institutional affairs	6,969.5	-	-	**6,969.5**	6,956.0
	21,056.6	-	-	**21,056.6**	20,642.3
Less:					
Permanent Appropriations					
Act respecting the National Assembly, (R.S.Q., c. A-23.1)					
Element 1				**11,047.7**	10,691.1
Element 2				**3,039.4**	2,995.2
Element 3				**6,969.5**	6,956.0
Appropriation to be Voted				-	-

The objective of this program is to assist Members in the exercise of their duties as legislators and controllers of government activity, to inform Members of Parliament and citizens of the National Assembly's activities, administer the library, assure the security of people and property, and provide for protocol and pedagogical activities, as well as inter-parliamentary activities.

Allotment by Supercategory

Expenditure Budget	**Elements**			**2006-2007**	**2005-2006**
	1	**2**	**3**		
			($000)		
Remuneration	9,970.4	2,703.7	4,891.8	**17,565.9**	17,035.9
Operating	1,077.3	335.7	2,077.7	**3,490.7**	3,606.4
	11,047.7	3,039.4	6,969.5	**21,056.6**	20,642.3
Total Staff Level	197	62	94	**353**	352

Program 2
Secrétariat général adjoint aux affaires administratives

Elements	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Technical and Administrative support	13,638.4	-	8,477.6	**22,116.0**	16,540.9
2. Management support	19,063.8	4,836.0	290.0	**14,517.8**	13,995.4
	32,702.2	4,836.0	8,767.6	**36,633.8**	30,536.3
Less:					
Permanent Appropriations					
Act respecting the National Assembly, (R.S.Q., c. A-23.1)					
Element 1				**22,116.0**	16,540.9
Element 2				**14,517.8**	13,995.4
Appropriation to be Voted				-	-

The objective of this program is to provide the support necessary for parliamentarians and administrative units with regard to the management of financial, human and material resources, as well as services relating to the dissemination of the debates and information technology, along with the management of restaurants and buildings.

Allotment by Supercategory

Expenditure Budget	Elements		2006-2007	2005-2006
	1	2		
			($000)	
Remuneration	7,784.7	12,088.2	**19,872.9**	19,505.6
Operating	5,853.7	6,975.6	**12,829.3**	12,620.7
	13,638.4	19,063.8	**32,702.2**	32,126.3
Total Staff Level	171	110	**281**	287
Capital Budget				
Fixed Assets	8,477.6	290.0	**8,767.6**	3,120.5
	8,477.6	290.0	**8,767.6**	3,120.5

Program 3
Statutory Support Services for Parliamentarians

Elements	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Indemnities and Allocations	23,049.2	-	-	**23,049.2**	22,584.5
2. Members' Staff	20,273.4	-	-	**20,273.4**	19,781.3
3. Parties' Research Services	1,694.7	-	-	**1,694.7**	1,694.7
4. Pension Plan of the Members of the National Assembly	1,142.0	-	-	**1,142.0**	1,032.0
	46,159.3	-	-	**46,159.3**	45,092.5
Less:					
Permanent Appropriations					
Act respecting the conditions of employment and the pension plan of the Members of the National Assembly, (R.S.Q., c. C-52.1)					
Element 1				**13,492.8**	13,230.8
Element 4				**1,142.0**	1,032.0
Act respecting the National Assembly, (R.S.Q., c. A-23.1)					
Element 1				**9,556.4**	9,353.7
Element 2				**20,273.4**	19,781.3
Element 3				**1,694.7**	1,694.7
Appropriation to be Voted				**-**	-

The objective of this program is to ensure that Members have necessary resources for carrying out their duties.

Allotment by Supercategory

Expenditure Budget	Elements				2006-2007	2005-2006
	1	2	3	4		
			($000)			
Remuneration	14,584.5	18,113.4	1,463.0	1,142.0	**35,302.9**	34,461.5
Operating	8,464.7	2,110.0	231.7	-	**10,806.4**	10,581.0
Transfer	-	50.0	-	-	**50.0**	50.0
	23,049.2	20,273.4	1,694.7	1,142.0	**46,159.3**	45,092.5

Program 4
Select Committee

Elements	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Administration of the Select Committee	181.1	-	-	**181.1**	2,053.9
2. Research and Support for the Parti libéral du Québec	67.4	-	-	**67.4**	62.6
3. Research and Support for the Parti québécois	49.9	-	-	**49.9**	80.1
4. Research and Support for Action démocratique du Québec	45.6	-	-	**45.6**	19.4
	344.0	-	-	**344.0**	2,216.0
Less:					
Permanent Appropriations					
Act respecting the National Assembly, (R.S.Q., c. A-23.1)					
Element 1				**181.1**	2,053.9
Element 2				**67.4**	62.6
Element 3				**49.9**	80.1
Element 4				**45.6**	19.4
Appropriation to be Voted				-	-

The National Assembly has created a select committee in order to study the draft bill concerning the Election Act.

Allotment by Supercategory

Expenditure Budget	**Elements**				2006-2007	2005-2006
	1	2	3	4		
			($000)			
Remuneration	75.1	67.4	49.9	45.6	**238.0**	343.2
Operating	106.0	-	-	-	**106.0**	1,872.8
	181.1	67.4	49.9	45.6	**344.0**	2,216.0

Transfer Appropriations

	2006-2007	2005-2006
		($000)
Program 3 - Statutory Support Services for Parliamentarians		
Other Transfer Projects	**50.0**	50.0
Total	**50.0**	50.0

Allotment by Beneficiary

	2006-2007	2005-2006
		($000)
Non-profit Organizations	**50.0**	50.0
Total	**50.0**	50.0

Allotment by Expenditure Category

	2006-2007	2005-2006
		($000)
Support	**50.0**	50.0
Total	**50.0**	50.0

PERSONS APPOINTED BY NATIONAL ASSEMBLY

ANNUAL EXPENDITURE MANAGEMENT PLANS

HIGHLIGHTS

- Integration of the Health and Social Services Ombudsman into the office of the Protecteur du citoyen on April 1, 2006 represents a daunting challenge that requires substantial efforts and resources to successfully meet. The challenge lies in cultivating a new sense of belonging and solid commitment from employees while harmonizing processes, methods and practices, integrating tools, technologies and premises, and informing the health and social services network of the new role of the office of the Protecteur du citoyen.

- The office of the Protecteur du citoyen will continue ensuring respect for people's rights in the course of reorienting the government's role by engaging in a parliamentary watch and rigorous public consultations, as well as remaining vigilant with respect to the implementation of e-Government and State modernization projects.

- The institutional ethics process embarked on last year will continue and take the form of adopting a statement of values and implementing an organized procedure for reviewing cases involving ethical issues. This process reflects the Public Protector's desire to develop advanced expertise within an organization with high standards for the quality of its services.

1. Presentation of the Public Protector

The mission of the Public Protector, pursuant to the Public Protector Act (R.S.Q., c. P-32) and the Act respecting the Health and Social Services Ombudsman (R.S.Q., c. P-31.1), is to ensure respect for the public and its rights in dealing with Québec government departments and agencies including the health and social services network in order to straight out any situations prejudicial to a citizen. When necessary, the Public Protector recommends the remedial measures required to correct any errors, negligence, abuse or failures it may find.

Appointed by a majority of Members of the National Assembly, the Public Protector is solely accountable to the legislature. The incumbent therefore has the independence and impartiality required to fulfill that role. In carrying out those duties, the Public Protector is assisted by two Deputy Protectors appointed by the Government upon recommendation.

The Public Protector ensures both the protection of human rights and the correction of errors or injustices that affect citizens, whether individually or collectively. The office contributes to the strengthening of democracy and the rule of law, as well as to improvements in public services.

The Public Protector's power is one of recommendation. Since the incumbent cannot force an organization to right a wrong, the effectiveness of its efforts is based primarily on the ability to influence and persuade.

If, after making a recommendation, the Public Protector finds that no satisfactory effort has been made within a reasonble time to satisfactorily remedy a situation, the office may notify the Government of it and, if deemed appropriate, describe the case in a special report or in its annual report to the National Assembly.

In addition, to remedy harmful situations observed in the course of carrying out the duties of the office and preventing their recurrence, the Public Protector may draw the attention of agency or government management to legislative, regulatory or administrative reforms it considers in the public interest.

The mission of the office of the Protecteur du citoyen also encompasses a collective or systemic role. In particular, the office reviews legislative and regulatory bills for provisions that might be counter to the public interest and assesses wether they violate the rights of citizens. When considered appropriate, amendments are proposed that might improve the bill.

Finally, when deemed in the public interest, the Public Protector may issue public statements on a report submitted to the National Assembly or any action taken by the office.

2. Budgetary Choices

For 2006-2007 the office of the Protecteur du citoyen has decided to allocate its resources based on the following priorities and strategic objectives:

— Ensure that citizen rights are upheld in the context of change

The office of the Protecteur du citoyen will pursue the objective of ensuring that the rules of democracy are followed with full transparency, and that the values of social justice and solidarity are upheld. The office will also endeavour to enhance the quality of relations between public officials and all citizens, regardless of their specific characteristics or the nature of the services received, in

particular by ensuring that the e-government project does not neglect any group of citizens and by intervening in a timely manner to maintaining the effectiveness of citizens' recourse.

In light of this, the following actions will be decisive:

- engaging in a parliamentary watch and rigorous public consultation supported by a precise analysis grid;

- implementing and promoting benchmarks for equity, modernization, as well as diversity and divergence.

— Raising awareness of the institution and promoting the values it defends

In pursuing this strategic orientation, in 2006-2007 the office of the Protecteur du citoyen will aim to make target groups, including youth, immigrants, Montréal area residents as well as health and social services beneficiaries more aware of its office. It will also promote the values of justice, equity, transparency, respect and integrity in relations between the public service and the public.

The key actions along these lines will be:

- drawing up a communication plan focused on the target groups, particularly to inform health and social services beneficiaries of the newly defined role of the office of the Protecteur du citoyen;

- promoting its values in various forums.

— Development of a model, state-of-the-art organization

In 2006-2007 a sustained effort will be made at organizational development, particular within the context of integrating the Health and Social Services Ombudsman as of April 1, 2006 pursuant to the Act to amend the Act respecting health and social services and other legislative provisions (2005, chapter 32). In this regard, the Public Protector will endeavour to ensure the smooth integration of the Ombudsman's staff, responsibilities and values into its own office, develop expertise for meeting the new challenges and stimulating employee commitment, improving its methods of conducting studies, analyses and investigations, and being an organization focused on responding to the needs of all citizens.

The decisive action for attaining these objectives will be:

- pursuing the institutional ethics process, including adoption of a statement of values along with the implementation of an organized procedure for reviewing cases with an ethical dimension;

- reviewing its service statement in light of its new responsibilities in health and social services;

- with integration of the Ombudsman, harmonizing processes, methods and practices, integrating systems and technologies, and rearranging the premises;

- continuing development of the investigation file management system to support the health and social services mission.

Resource allocation
(in thousands of dollars)

	Staff (FTEs)	Remuneration	Operations	Fixed Assets	Total
Citizen requests and protection of rights					
Public administration	78	4,975.0	2,385.3	—	7,360.4
Health and social services	36	2,296.2	1,110.9	355.0	3,762.1
Raising awareness of the institution and promoting the values it defends	4	255.1	122.3	—	377.5
Administrative support	14	788.1	556.3	—	1,344.4
Total	132	8,314.4[1]	4,174.8	355.0	12,844.2[2]

[1] Remuneration excludes permanent appropriations of $292,600.
[2] The total represents the expenditure budget excluding permanent appropriations yet including $355,000 in investments.

3. Budget Plan

The budget increase in 2006-2007 over last year is due to integration of the Health and Social Services Ombudsman as of April 1, 2006. Past appropriations for the Ombudsman are being added to those for the office of the Protecteur du citoyen. In addition, there is a one-time appropriation of $0,8 million to cover the costs of integrating the two organizations.

Expenditure budget by program
(thousands of dollars)

	2006-2007		2005-2006	
	Expenditure Budget (1)	Change (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. The Public Protector	12,781.8	1,313.3	11,666.8	11,468.5
Total	**12,781.8**	**1,313.3**	11,666.8	11,468.5
Total Staff Level (FTEs)	**132**	—	—	132

This program aims to enable the Public Protector to ensure that citizens dealing with a Québec government department or agency, or with the health and social services network, are protected from abuse, error, negligence, rights violations, or inaction by the public service while being treated with justice, equity, and respect for democratic values. The Public Protector calls for corrective action when harmful situations arise.

The expenditures of the office of the Protecteur du citoyen in 2006-2007 will be approximately the same as the total of its office and the Ombudsman last year, plus the one-time integration costs.

Capital budget
(thousands of dollars)

	2006-2007	2005-2006
Fixed Assets	**355.0**	205.7

In 2006-2007, the office of the Protecteur du citoyen will have to adjust its investigation file management system to add the components required to carry out its health and social services mission.

THE AUDITOR GENERAL

HIGHLIGHTS

- In 2006-2007 the Auditor General will continue investing in financial audit to meet the audit requirements of the Canadian Institute of Chartered Accountants. Moreover, the possible addition of the Sustainable Development Commissioner to the Department's ranks will bring a new dimension to auditing.

- The $15.4 million allocated for legislative audits breaks down as follows: 66.0% for financial statement audits, 26.0% for assessing the quality of management and accountability, and 8.0% for environmental and sustainable development audits.

1. Presentation of the Auditor General

The mission of the Auditor General is to foster parliamentary control over public funds and other public property. With this objective in mind, it carries out, with full independence, the audit of financial statements and assesses the quality of management and accountability reporting of the entities in the Auditor General's field of jurisdiction while promoting sound practices in these fields.

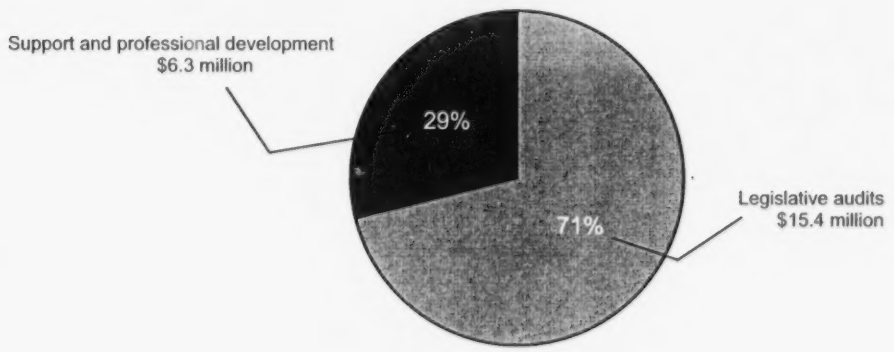
The purpose of auditing financial statements is to determine whether the annual financial statements of the entities concerned provide a fair presentation of their financial position. When the law allows a government agency or corporation to engage a private firm as its auditor, the Auditor General exercises its right to review such external auditor's work to ensure that it meets the special requirements of a legislative audit.

Assessing the quality of management and accountability reporting is a second field of jurisdiction. The purpose of this activity is to inform parliamentarians who want to know if the government is managed with due regard for economy, efficiency, and effectiveness, if managers produce adequate accountability reports on their activities, and if those activities are in compliance with statutes, regulations, policies and directives.

2. Budgetary Choices

The Auditor General's $21.7 million budget is allocated for legislative audits (71.0%) and support and professional development activities (29.0%). Of the funding for legislative audits, 66.0% is for auditing the financial statements of the government and over 100 of its agencies and enterprises, 26.0% for evaluating management quality and accountability of entities under its jurisdiction, and 8.0% for environmental and sustainable development audits.

The budgetary choices break down as follows:



The support and professional development activities enable the Auditor General to meet Canadian Institute of Chartered Accountants quality standards for audits and those of the Ordre des comptables agréés du Québec with respect to maintaining the skills of its personnel.

The budgetary choices take into account the Auditor General's 2006-2009 strategic plan currently under development. The plan will be tabled in the National Assembly in June 2006. The main orientations of the new strategic plan are to:

— Maximize use of the Auditor General's work by the National Assembly;

— Work in cooperation with Members of the National Assembly and ensure their satisfaction;

— Foster rigorous accountability;

— Accentuate audits focused on the economical acquisition and use of resources;

— Ensure the performance of the Auditor General and maintenance of its expertise.

3. Budget Plan

The objective of the program is to enable the Auditor General to carry out the work of auditing financial statements, of auditing for compliance of operations with laws, regulations, policies and guidelines, as well as value-for-money auditing of the consolidated revenue fund, government departments, agencies and corporations, and of grant beneficiaries. Its purpose is also to provide the means for communicating the result of this work in a report tabled in the National Assembly.

Expenditure budget by program
(thousands of dollars)

	2006-2007		2005-2006	
	Expenditure Budget (1)	Change (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
2. The Auditor General	21,731.6	1,525.1	20,200.2	20,206.5
Total	**21,731.6**	**1,525.1**	20,200.2	20,206.5
Total Staff Level (FTEs)	**252**	—	—	252

The main variations in the 2006-2007 budget are due to:

— Pay scale increases, $0.1 million;

— The cost of 2.0% salary indexation, $0.3 million;

— The Sustainable Development Commissioner, $1.1 million.

Capital budget
(thousands of dollars)

	2006-2007	2005-2006
Fixed Assets	**250.0**	279.5

During 2006-2007, the Auditor General's capital expenditures will primarily be for computer hardware.

THE CHIEF ELECTORAL OFFICER

HIGHLIGHTS

- The budget priorities of the Chief Electoral Officer for the coming year are connected to strategic policy directions calling for an efficient organization through the quality of its resources, methods and work organization. There are two major projects:

  — Geomatics, valued at over $4.0 million. This project will require investment of over $1.5 million for the 2006-2007 fiscal year;

  — Reorganization of information systems, valued at over $5.0 million, of which $1.8 million is earmarked for the 2006-2007 fiscal year.

1. Presentation of the Chief Electoral Officer

The mission of the Directeur général des élections du Québec (DGE) is to ensure that elections and referendums are held, to guarantee full exercise of voting rights, and to promote the democratic values of Québec society.

As a person appointed by the National Assembly, the Chief Electoral Officer enjoys a special status that confers full autonomy from the Government.

As it is responsible for provincial elections, the DGE trains the election staff and updates the information contained on the permanent list of electors. It monitors the processes of revision, polling and, if applicable, census-taking. It issues directives about how the law is applied.

As concerns the funding of political parties and controlling election spending, the DGE authorizes political entities to raise contributions and pay election expenses, and verifies that the entities comply with the provisions of the Act. It provides training and support for the official agents and representatives of the parties and candidates, for municipal treasurers and directors general of school boards. The Chief Electoral Officer also reviews the financial statements and expenditure reports.

The DGE does not directly administer polling at the municipal and school levels. However, it provides training and support for the returning officers who are responsible for operations.

The DGE has the power to institute inquiries and initiate legal proceedings to ensure the proper application of the laws for which he is responsible.

In the area of electoral representation, the DGE provides professional and technical support to the Commission de la représentation électorale (CRE), which does not have its own staff.

2. Budgetary Choices

The first budget choice concerns geomatics, for which an investment of $1.5 million is earmarked. This is in line with policy directions calling for "a productive institution via the quality of its resources, its methods and its organization of work" and "ensuring leadership in the field of electoral administration". This system will offer an optimal and integrated way of managing data connected to electoral districts at the provincial, municipal and school levels.

The second budget choice concerns the quality of the permanent voters' list and maintaining the permanent revision commission, for which $2.8 million is also budgeted.

The third budget choice concerns reorganization of systems in preparation for the next provincial elections, for which $1.8 million is budgeted. This choice is also in line with policy directions calling for "a productive institution via the quality of its resources, its methods and its organization of work". Both a reliable organization and efficient tools are needed in order to provide quality services. Together these elements will allow the institution to accomplish its mission successfully.

3. Budget Plan

The budgets of the DGE and the CRE are contained in Program 3 of the portfolio "Persons appointed by the National Assembly", specifically Management of the Electoral System. The objective of this program is to enforce legislation respecting election administration and the financing of political parties.

Expenditure budget by program
(thousands of dollars)

	2006-2007		2005-2006	
	Expenditure Budget (1)	Change (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
3. Administration of the Electoral System	25,256.4	(468.3)	25,724.7	25,724.7
Total	**25,256.4**	**(468.3)**	25,724.7	25,724.7
Total Staff Level (FTEs)	**204**	—	—	204

The 2006-2007 expenditures budget for Management of the Electoral System is $0.5 million lower than the 2005-2006 budget. This variance is due mainly to a reduction of expenses for by-elections.

The 2006-2007 expenditure figures for the DGE are presented as an indication. Costs related to the duties of the DGE could be added if by-elections or general elections were held during the year. It will be up to a parliamentary committee to approve them in the study of budget forecasts and the preliminary financial report, and make its report to the National Assembly.

Capital budget
(thousands of dollars)

	2006-2007	2005-2006
Fixed Assets	**2 650,0**	1 950,0

For the coming year the major investment of the DGE will be in the geomatics project, estimated at over $1.5 million. This project is directed at two aspects of strategic planning, namely "best use of information and communications technology" and "the best possible permanent voters' list".

THE LOBBYISTS COMMISSIONER

HIGHLIGHTS

- Continued implementation of the 2004-2007 Strategic Plan.
- Greater use of inspections and investigations.
- Publication of interpretation bulletins.
- Intensification of training and communications operations, especially among persons, companies and organizations targeted by the law and the Lobbyist's Code of Ethics, and among public office holders to respond to their needs regarding implementation of the law.
- Pursue of the process of assessing the impact of the law and its reform.

1. Presentation of the Lobbyists Commissioner

In order to improve the quality of democratic life and reinforce citizens' trust in their political and administrative institutions, the mission of the Québec Lobbyists Commissioner is to ensure, through public awareness, monitoring and control, that lobbying activities conducted with public office holders are transparent and carried out sensibly.

2. Budgetary Choices

The Lobbyists Commissioner continues to implement the Lobbying Transparency and Ethics Act (R.S.Q., c. T-11.011) and the Lobbyist's Code of Ethics. Over the coming year, the monitoring and regulation of lobbying activities targeted at public office holders will be given priority in order to ensure lobbying is done within the bounds of the law and according to the Code.

This is why efforts to develop audit and investigative processes, procedures and systems, and efforts to acquire more knowledge about lobbying in Québec will continue. To support these endeavours, ongoing communication activities aimed at lobbyists, public office holders and the general public will provide these groups with a better understanding of the objectives of the Act and of the Code of Ethics. The Commissioner has a budget of $2.6 million to be used to attain the objectives set for the 2006-2007 fiscal year.

3. Budget Plan

This programme allows the Lobbyists Commissioner to fulfil its mandate which is to monitor and control lobbying activities.

Expenditure budget by program
(thousands of dollars)

	2006-2007		2005-2006	
	Expenditure Budget (1)	Change (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
4. The Lobbyists Commissioner	2,630.5	49.8	2,580.7	2,580.7
Total	**2,630.5**	**49.8**	2,580.7	2,580.7
Staff Level (FTEs)	**27**	—	—	27

Capital Budget
(thousands of dollars)

	2006-2007	2005-2006
Fixed Assets	**18.0**	18.0

PERSONS APPOINTED BY NATIONAL ASSEMBLY

ESTIMATES

Persons Appointed by the National Assembly

Programs	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2006-2007 Appropriations	2005-2006 Appropriations
			($000)		
1. The Public Protector	12,781.8	311.2	355.0	**12,825.6**	11,576.5
2. The Auditor General	21,731.6	569.6	250.0	**21,412.0**	19,928.8
3. Administration of the Electoral System	25,256.4	1,150.0	2,650.0	**26,756.4**	26,949.7
4. The Lobbyists Commissioner	2,630.5	121.1	18.0	**2,527.4**	2,477.6
	62,400.3	2,151.9	3,273.0	**63,521.4**	60,932.6
Less:					
Permanent Appropriations				**27,049.0**	27,200.0
Carry-over Appropriations				-	102.6
Appropriations to be Voted				**36,472.4**	33,630.0

Allotment by Supercategory

Expenditure Budget	2006-2007	2005-2006
	($000)	
Remuneration	**39,749.5**	39,771.9
Operating	**19,905.5**	17,655.2
Transfer	**2,745.3**	2,745.3
Total	**62,400.3**	60,172.4
Programs Staff Level	**615**	615
Total Staff Level	**615**	615
Capital Budget		
Fixed Assets	**3,273.0**	2,453.2
Total	**3,273.0**	2,453.2

Program 1
The Public Protector

Element	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. The Public Protector	12,781.8	311.2	355.0	**12,825.6**	11,576.5
Less:					
Permanent Appropriations					
Public Protector Act, (R.S.Q., c. P-32)					
Element 1				**292.6**	250.3
Carry-over Appropriations					
Appropriation Act N° 2, 2004-2005 (2004, c. 7)				-	71.1
Appropriation to be Voted				**12,533.0**	11,255.1

The objective of this program is to enable the Public Protector to consider and appraise citizens' complaints regarding government administration.

Allotment by Supercategory

Expenditure Budget	**Element**	2006-2007	2005-2006
	1		
	($000)		
Remuneration	8,606.9	**8,606.9**	8,465.2
Operating	4,174.9	**4,174.9**	3,201.6
	12,781.8	**12,781.8**	11,666.8
Total Staff Level	132	**132**	132
Capital Budget			
Fixed Assets	355.0	**355.0**	205.7
	355.0	**355.0**	205.7

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2007-2008, respecting its breakdown by supercategory at the 2006-2007 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 2
The Auditor General

Element	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. The Auditor General	21,731.6	569.6	250.0	**21,412.0**	19,928.8
Less:					
Carry-over Appropriations Appropriation Act N° 2, 2004-2005 (2004, c. 7)				**-**	31.5
Appropriation to be Voted				**21,412.0**	19,897.3

The objective of this program is to enable the Auditor General to carry out an audit, to verify conformity and optimal use of the resources of the Consolidated Revenue Fund, departments and several government agencies and enterprises and to report the results of this examination to the National Assembly.

Allotment by Supercategory

Expenditure Budget	**Element**		**2006-2007**	**2005-2006**
	1			
		($000)		
Remuneration	17,085.5		**17,085.5**	15,949.8
Operating	4,646.1		**4,646.1**	4,250.4
	21,731.6		**21,731.6**	20,200.2
Total Staff Level	252		**252**	252
Capital Budget				
Fixed Assets	250.0		**250.0**	279.5
	250.0		**250.0**	279.5

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2007-2008, respecting its breakdown by supercategory at the 2006-2007 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 3
Administration of the Electoral System

Elements	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Internal Management and Support	17,246.7	525.0	850.0	**17,571.7**	15,880.7
2. Commission de la représentation électorale	165.8	-	-	**165.8**	60.1
3. Electoral Activities	7,843.9	625.0	1,800.0	**9,018.9**	11,008.9
	25,256.4	1,150.0	2,650.0	**26,756.4**	26,949.7
Less:					
Permanent Appropriations					
Election Act, (R.S.Q., c. E-3.3)					
Element 1				**17,571.7**	15,880.7
Element 2				**165.8**	60.1
Element 3				**9,018.9**	11,008.9
Appropriation to be Voted				**-**	-

The objective of this program is to enforce legislation respecting election administration and the financing of political parties.

Allotment by Supercategory

Expenditure Budget	Elements			2006-2007	2005-2006
	1	2	3		
			($000)		
Remuneration	12,203.0	-	-	**12,203.0**	13,539.1
Operating	5,043.7	165.8	5,098.6	**10,308.1**	9,440.3
Transfer	-	-	2,745.3	**2,745.3**	2,745.3
	17,246.7	165.8	7,843.9	**25,256.4**	25,724.7
Total Staff Level	204	-	-	**204**	204
Capital Budget					
Fixed Assets	850.0	-	1,800.0	**2,650.0**	1,950.0
	850.0	-	1,800.0	**2,650.0**	1,950.0

Program 4
The Lobbyists Commissioner

Element	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. The Lobbyists Commissioner	2,630.5	121.1	18.0	**2,527.4**	2,477.6
Appropriation to be Voted				**2,527.4**	2,477.6

The objective of this program is to allow the Lobbyists Commissioner to oversee and control lobbying activities with those holding a public trust within parliamentary, government and municipal institutions.

Allotment by Supercategory

Expenditure Budget	**Element** 1	2006-2007	2005-2006
	($000)		
Remuneration	1,854.1	**1,854.1**	1,817.8
Operating	776.4	**776.4**	762.9
	2,630.5	**2,630.5**	2,580.7
Total Staff Level	27	**27**	27
Capital Budget			
Fixed Assets	18.0	**18.0**	18.0
	18.0	**18.0**	18.0

Transfer Appropriations

	2006-2007	2005-2006
	($000)	
Program 3 - Administration of the Electoral System		
Financing of Political Parties	**2,745.3**	2,745.3
Total	**2,745.3**	2,745.3

Allotment by Beneficiary

	2006-2007	2005-2006
	($000)	
Non-profit Organizations	**2,745.3**	2,745.3
Total	**2,745.3**	2,745.3

Allotment by Expenditure Category

	2006-2007	2005-2006
	($000)	
Support	**2,745.3**	2,745.3
Total	**2,745.3**	2,745.3

Conseil du trésor
Québec